

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**East Chicago Lighthouse Charter (9595)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$959,299	\$999,257	\$1,411,370	\$1,504,325	56.8%	6.6%	27.81%
	Improvement of Instruction	\$126,463	\$180,230	\$239,516	\$268,815	112.6%	12.2%	4.97%
	Enrichment Programs	\$126,432	\$182,948	\$204,783	\$265,997	110.4%	29.9%	4.92%
	Mental Disabilities	\$138,780	\$114,594	\$159,468	\$192,052	38.4%	20.4%	3.55%
	Preventive Remediation	\$89,103	\$166,598	\$194,706	\$188,788	111.9%	-3.0%	3.49%
	Instruction, Related Technology	\$25,037	\$31,345	\$28,762	\$51,487	105.6%	79.0%	.95%
	Gifted And Talented	\$0	\$623	\$11,783	\$7,933	N/A	-32.7%	.15%
	Adult/Continuing Education Programs	\$0	\$0	\$0	\$5,196	N/A	N/A	.10%
	Payments to Other Governmental Units Within State	\$205	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,465,319</b>	<b>\$1,675,594</b>	<b>\$2,250,388</b>	<b>\$2,484,592</b>	<b>69.6%</b>	<b>10.4%</b>	<b>45.93%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$193,616	\$231,980	\$301,246	\$472,845	144.2%	57.0%	8.74%
	Guidance Services	\$0	\$32,971	\$55,021	\$125,382	N/A	127.9%	2.32%
	Health Services	\$17,268	\$22,750	\$41,495	\$51,442	197.9%	24.0%	.95%
	Other Support Services, School Administration	\$0	\$0	\$0	\$1,638	N/A	N/A	.03%
	Attendance and Social Work Services	\$0	\$0	-\$161	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$210,884</b>	<b>\$287,701</b>	<b>\$397,601</b>	<b>\$651,307</b>	<b>208.8%</b>	<b>63.8%</b>	<b>12.04%</b>
<b><u>Overhead and Operational</u></b>	Executive Administration	\$336,605	\$382,450	\$414,753	\$585,022	73.8%	41.1%	10.81%
	Operation and Maintenance of Plant Services	\$205,583	\$255,877	\$259,464	\$495,499	141.0%	91.0%	9.16%
	Food Services Operations	\$200,050	\$219,648	\$288,493	\$354,248	77.1%	22.8%	6.55%
	Student Transportation	\$130,163	\$122,960	\$208,284	\$171,870	32.0%	-17.5%	3.18%
	Fiscal Services	\$31,528	\$28,161	\$19,178	\$36,124	14.6%	88.4%	.67%
	Board of Education	\$488	\$16,993	\$2,734	\$16,372	> 500%	498.8%	.30%
	Personnel Services	\$1,988	\$7,040	\$4,214	\$10,034	404.7%	138.1%	.19%
	Other Fiscal Services	\$2,822	\$2,414	\$2,354	\$561	-80.1%	-76.2%	.01%
	<b>Total</b>	<b>\$909,226</b>	<b>\$1,035,544</b>	<b>\$1,199,473</b>	<b>\$1,669,729</b>	<b>83.6%</b>	<b>39.2%</b>	<b>30.87%</b>
<b><u>Nonoperational</u></b>	Facilities Acquisition and Construction	\$319,334	\$299,087	\$311,514	\$595,434	86.5%	91.1%	11.01%
	Debt Services	\$23,471	\$47,328	\$5,744	\$8,545	-63.6%	48.8%	.16%
	Other Community Services	\$0	\$368	\$2,800	\$60	N/A	-97.9%	.0%
	Building Acquisition, Construction and Improvements	\$0	\$84,135	\$12,086	\$0	N/A	-100.0%	.0%
	Common School Fund	\$42,350	\$21,941	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$385,155</b>	<b>\$452,858</b>	<b>\$332,144</b>	<b>\$604,040</b>	<b>56.8%</b>	<b>81.9%</b>	<b>11.17%</b>

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	<b>Grand Total</b>	\$2,970,584	\$3,451,696	\$4,179,605	\$5,409,667	82.1%	29.4%	100.0%